Buckinghamshire & Milton Keynes Fire Authority

Meeting and date: Fire Authority - 15 June 2022

Report title: 2020-25 Corporate Plan: Year 2 Progress Review and Year 3 Update

Lead Member: Fire Authority Chairman

Report sponsor: Graham Britten – Director of Legal and Governance

Author and contact: Stuart Gowanlock – Corporate Planning Manager

Action: Decision

Recommendations: That the 2020-25 Corporate Plan Progress Review and Update be approved by the Authority.

Executive summary:

The updated 2020-25 Corporate Plan sets out how the Authority intends to equip and develop the Service and its people to meet the challenges that it faces over the next three years, in particular the need to develop the Service to address the strategic context and priorities set out in the 2020-25 Public Safety Plan.

Recommendations and 'Areas for Improvement' identified by Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) in their report on the findings from their second inspection of the Service undertaken in 2021 are addressed in the HMICFRS 2021 Inspection Report Action Plan which was presented to the Authority's Overview and Audit Committee on 16 March 2022.

In the final quarter of the 2021/22 Financial Year, Service Management undertook a review of the programme of projects and tasks contained in the Corporate Plan, that was approved in June 2021, to: ascertain progress; consider capacity to deliver; and, set priorities for the remaining life of the Plan. The updated plan is at Appendix 1. Three of the 22 workstreams were identified as complete having been embedded as part of normal operating processes. Two new workstreams were added to maintain momentum with the pursuit of the Protection Strategic Objective replacing the two identified as complete (see pages 8-9 of Appendix 1). A review of progress against the original programme is shown at the Appendix 2, along with the outcomes of the Service Management Review in relation to each project or task. The updated programme for the remaining three years of the Plan (2022/23 – 2024/25) is set out at section 6 (pages 8 – 12) of the plan (Appendix 1).

Financial implications:

Successful implementation of the plan is critical to the achievement of the Medium-Term Financial Plan.

Risk management:

Alongside the Public Safety Plan and Medium-Term Financial Plan, the Corporate Plan sets out how the strategic risks facing the Authority over the period to March 2025 will be managed.

Risks to achieving the plan together with mitigating actions are identified at page 13 of the updated plan.

Legal implications:

The Terms of Reference for the Authority require it to determine issues in respect of both the "Integrated Risk Management Plan and Action Plan" following recommendations from the Executive Committee.

Privacy and security implications:

No privacy issues have been identified as a direct consequence of the updating of 2020-25 Corporate Plan itself. However, it does include activities designed to address future requirements in relation to these areas.

Duty to collaborate:

The Policing and Crime Act 2017 introduced a statutory duty for emergency services to consider whether entering into a collaboration agreement with one or more other relevant emergency services in England could be in the interests of the efficiency or effectiveness of that Service and those other Services.

The new Corporate Plan has been aligned with the collaboration priorities agreed between the three Thames Valley Chief Fire Officers. It also identifies other areas in which collaboration opportunities with other blue light services and local resilience forum partners such as the NHS and local authorities are being pursued.

Health and safety implications:

Some elements of the programme of activities set out in the Corporate Plan may have health and safety implications e.g. Public Safety Plan reviews of emergency services provision. Detailed assessments of any health and safety implications will be conducted within the scope of the individual projects and work streams.

Environmental implications:

Environmental impact assessments of changes arising from implementation of changes specified in the Corporate Plan will be carried where required or appropriate. The 2020-25 Public Safety Plan requires that the Service "Continue to identify and act on opportunities to reduce our own carbon footprint".

Equality, diversity, and inclusion implications:

Where required, detailed Equality Impact Assessments will be undertaken within the scope of the individual projects and work streams identified in the Corporate Plan. Also, the Plan includes provision to continue pursuit of our Equality, Diversity and Inclusion objectives 2020 - 2025, associated action plans and progress reporting against these to the Authority.

Consultation and communication:

Following workshops convened to obtain input from Service officers responsible for the delivery of the corporate plan, the updated plan was reviewed by the Strategic Management Board at its 17 May 2022 meeting.

Following approval of the updated Plan by the Authority, it will be circulated to the Service Managers for cascading throughout the Service.

Background papers:

The 2020-25 Corporate Plan schedules the key work programmes arising out of the 2020-25 Public Safety Plan which was approved by the Fire Authority at its 12 February 2020 meeting. At that meeting, the Fire Authority determined that the Chief Fire Officer be granted discretion to determine the sequencing and timing of the work required to further progress the approved proposals.

The updated 2020-25 Corporate Plan reflects the sequencing and timing agreed by the Chief Fire Officer for the specific projects and workstreams required to deliver the proposals and priorities set out in the 2020-25 Public Safety Plan.

The updated 2020-25 Corporate Plan supersedes the second version which was approved by the Authority on the 16 June 2021:

https://bucksfire.gov.uk/documents/2021/06/fa-160621-item-14.pdf/

The first version of the Plan was approved by the Authority on 10 June 2020:

https://bucksfire.gov.uk/documents/2020/06/fire-authority.pdf/

Appendix	Title	Protective Marking
1	Updated (Year 3) 2020–25 Corporate Plan	None
2	Year 2 Progress Review	None

2020–2025 Corporate Plan

Year 3 Update

June 2022

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1. **Introduction**

This document sets out how the Authority intends to equip and develop the Service and its people to meet the challenges that it faces over the remaining three years of the 2020-2025 Corporate Plan and continue to make progress towards the achievement of its vision and strategic objectives. It also sets out the programme of work that will be needed to develop and implement the proposals approved by the Fire Authority following the outcomes of the public consultation on our 2020 - 2025 Public Safety Plan. These were:

Infrastructure projects	**Population**	**Civil emergencies**
Consider temporary re-location of fire appliances to reduce impact on emergency response. Review range of potential risks and identify any additional training, equipment and vehicle requirements.	Consider changing current response to automatic fire alarms policy, potentially freeing up capacity to deal with an increase in higher risk incident types. Review station resourcing models. Continue to improve our ability to target and engage with vulnerable groups.	Review current capacity and capabilities to meet emerging risks in collaboration with Local Resilience Forum partners. Continue to identify and act on opportunities to reduce our own carbon footprint by using electric vehicles, for example.
Technology information and systems security Continue to improve resilience of information and communication systems via opportunities such as the Emergency Services Mobile Communications Programme (ESMCP). Assess, identify and resolve potential capability gaps in relation to emerging information and systems security risks.	**Workforce pressures** Continue to develop our approach to workforce planning to inform recruitment and staff development strategies. Continue development and roll-out of more flexible and innovative employment opportunities to optimise recruitment and retention. Align training strategy and priorities to meet future needs. Continue to explore ways of supporting and enhancing the health and well-being of our staff as their life circumstances change.	**Funding pressures** Review / optimise zero base approach to budgeting to ensure that the right amount of money is being spent in the right areas. Continue to pursue the case for relaxation of the Government's Council Tax referendum limits. Consider withdrawing from some non-statutory services to reduce costs.

2. Strategic Context

The table below summarises the key strategic challenges identified and evaluated in the 2020 – 2025 Public Safety Plan.

Infrastructure projects	Population	Civil emergencies
Road closures during construction leading to slower emergency response times. On-site risks during construction such as working at heights or depths. New technical risks following project completion such as tunnel rescues.	Potential for increases in all types of emergency response. Potential increase in accidental dwelling fire injuries and fatalities particularly in vulnerable groups such as the 80+ age group.	Increase in frequency and / or severity of incidents as a result of factors such as the effects of climate change.
Technology information and systems security Disruption to our ability to deliver emergency response and other services due to cyberattack. New risks arising from the introduction of emerging technologies such as autonomous vehicles, artificial intelligence, and robotics.	**Workforce pressures** Maintenance of range or level of service to the public due to staff retention and recruitment challenges.	**Funding pressures** Insufficient funding to maintain current range or level of service to the public.

3. Financial Context

In February 2022, the Authority approved the budget for 2022-23 (and indicative amounts for future years). The Medium-Term Financial Plan (MTFP) has been updated to reflect:

- The additional £1.1m of funding resulting from the Fire Authority's decision to utilise the Precept flexibility offered to lower quartile Fire Authorities by Central Government (equating to a £5 rise in the annual Council Tax paid by a Band D taxpayer).
- Continuing uncertainty over future funding for firefighter pensions and the impact on entitlements of recent rulings that found the 2015 scheme to be discriminatory on grounds of age.
- The current and anticipated economic disruption due to the remaining effects of the Covid-19 pandemic on Council Tax and Business Rates revenue receipts.

The net effect of these factors means that the Authority will not need to draw on its reserves over the lifetime of the Plan in order to achieve a balanced revenue budget on an annual basis.

MTFP Summary

Medium Term Financial Plan	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Net Budget Requirement	32,277	33,689	34,160	35,206	36,257	37,340
Total Funding Available	-32,277	-33,689	-34,160	-35,206	-36,257	-37,340
General Fund Balance	-1500	-1500	-1500	-1500	-1500	-1500
Other Earmarked Reserves (excluding Control Room Res.)	-1,304	-1304	-1304	-1,304	-1304	-1304
Earmarked Capital Reserves	-2,484	-4,347	-4,089	-4,061	-4,448	-5,327
Total	**-5,288**	**-7,151**	**-6,893**	**-6,865**	**-7,252**	**-8,131**

4. Planning Inputs

This plan has been developed to prioritise and programme:

- The proposals contained in the 2020 – 2025 Public Safety Plan which was approved by the Fire Authority on 12 February 2020, following the outcomes of a public consultation.

- Areas for Improvement identified by the Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) following their inspection of the Service in 2019.

- Thames Valley Collaboration Programme projects to be continued or initiated during the period of this plan.

- Other improvement requirements of strategic importance. For example, identified by recent internal or external audit and assurance activities.

- The impact of the Covid-19 pandemic.

In the final quarter of the 2021/22 Financial Year, Service Management undertook a review of the programme of projects and tasks contained in the Corporate Plan, that was approved in June 2021, to: ascertain progress; consider capacity to deliver; and, set priorities for the remaining life of the Plan. Three of the 22 workstreams were identified as complete having been embedded as part of normal operating processes. Two new workstreams were added to maintain momentum with the pursuit of the Protection Strategic Objective, replacing the two identified as complete (see pages 8-9). A review of progress against the original programme is reported here [*hyperlink*], along with the outcomes of the Service Management Review in relation to each project or task. The updated programme for the remaining three years of the Plan (2022/23 – 2024/25) is set out at section 6 (pages 8 – 12) of this plan.

5. **Vision and Values**

As important as what is done, is how it is done, the Service's values therefore form an integral part of its approach to planning and delivery of its services. These also translate through to individual objective setting and performance appraisal via the behavioural elements of our appraisal process, training needs assessments and annual workforce development plans.

Vision			
Buckinghamshire and Milton Keynes are the safest places in England in which to live, work and travel			
Service to the community We will serve the community by: Working with all groups to reduce risk Treating everyone fairly and with respect Striving for excellence in all we do Being answerable to those we serve	**People** We practice and promote: Fairness and respect Recognition of commitment and the achievement of excellent service Honesty and trust Opportunities to develop and learn Co-operation and inclusive working	**Diversity** We value diversity in our service and in the community by: Treating everyone fairly and with respect Challenging prejudice and discrimination Creating opportunities to meet the different needs of people and the communities Promoting equal opportunities in terms of recruitment, promotion and retention	**Improvement** We value improvement at all levels of the service by: Accepting responsibility for our performance and actions Being open-minded and receptive to alternative approaches Learning from our experiences Supporting others to enable them to achieve their goals Encourage innovation and creativity

6. Strategic Objectives, Enablers and Performance Measures

Strategic Objectives			
Prevent Incidents that cause harm from happening.	Protect homes, public buildings and businesses from the effects of fire.	To provide a timely and proportionate response to incidents by allocating our assets and resources in relation to risk and demand	To offer best value for money to our residents and businesses & ensure that the Service is compliant with regulatory requirements and recognised 'good practice' standards and can readily evidence this at all times.
Outcome Measures			
Number of accidental dwelling fires

Numbers of primary fires in non-domestic buildings

Number of deliberate fires

Number of road traffic collision killed and seriously injured | Number of fire deaths

Number of injuries in accidental dwelling fires

Number of Injuries in non-domestic building fires.

False alarms

Real alarms | Emergency response time trends

Appliance availability

Customer satisfaction (After the Incident Survey)

Co-Responding, incidents attended

Number of persons rescued from fires, road traffic collisions and 'Special Service' calls | Net expenditure per 1,000 population

Firefighter cost per 1,000 population |
Strategic Enablers			
People	To optimise the contribution and well-being of our people.		
Information Management Systems and Processes	To ensure that risk, performance, financial and management information is accurate, relevant and delivered to users in an efficient, timely, effective and secure way.		
Assets and Equipment	To provide high-quality, cost-effective assets and equipment with sufficient flexibility to adapt to changing requirements.		

7. Schedule of Key Projects and Tasks

Strategic objective 1: Prevent incidents that cause harm from happening.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO1.2 Promote and evaluate the effectiveness and value of the Safety Centre against the requirements set out in the three yearly funding agreement.	Public Safety Plan	Head of Prevention, Response & Resilience	Community Safety & Safeguarding Manager	✓		
SO1.3 Develop partner agencies understanding of the risks from fire and other emergencies. Implement a collaborative community risk methodology and targeting approach, to achieve a reduction in risk and impact of fire.	Public Safety Plan	Head of Prevention, Response & Resilience	Group Commander Service Delivery North / Community Safety & Safeguarding Manager	✓		

Strategic objective 2: Protect homes, public buildings and businesses from the effects of fire.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO2.5 Review and evaluate the process by which all areas of the Service identify new buildings and incorporate them into the existing Premises Risk Management system. Improve the timeliness with which these premises are inspected by Protection and assessed by Response where applicable by improving the exchange of information between departments when new buildings are identified.	HMICRS	Head of Protection & Assurance	Group Commander Community and Business Safety Policy	✓		

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO2.6 Provide training to Response staff in order to improve their Protection knowledge to allow their greater use in Protection activity and improve the effectiveness of inter-departmental communication. Improve the effectiveness with which Response and Protection communicate in identifying and resolving fire Safety concerns.	HMICFRS	Head of Protection & Assurance	Group Commander Community and Business Safety Policy	✔		

Strategic objective 3: To provide a timely and proportionate response to incidents by allocating our assets and resources in relation to risk & demand

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO3.1 Evaluate impact of strategic infrastructure developments focusing on operational response capability (resources, equipment and training) and community risk.	Public Safety Plan	Head of Prevention, Response & Resilience	Station Commander Resourcing & Projects	✔	✔	✔
SO3.4 Review Incident Command Support arrangements to ensure they meet the full range of foreseeable incidents and organisational capability.	Operational Assurance	Head of Protection & Assurance	Group Commanders Technical / Operational Training and Assurance	✔		
SO3.5 Evaluate / review our premises risk management system and processes when implemented, to drive improvement that ensures accurate and appropriate risk information can be effectively gathered and made available at point of need to improve understanding of risk in Service Delivery and the wider organisation.	Operational Assurance	Heads of Protection & Assurance / Prevention, Response & Resilience	Group Commanders Technical / Protection & Service Delivery North	✔		

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO3.6 Evaluate and implement the results of operational capability reviews, including the operational resourcing model, specialist equipment and skills requirements, incorporating the findings of ongoing evaluation activity.	HMICFRS	Head of Prevention, Response & Resilience	Group Commanders Service Delivery North / Resourcing & Projects	✔	✔	
SO3.8 Develop and deliver collaboration opportunities across the Service, utilising partnerships.	Collaboration	Collective Senior Management Team	Head of Technology, Transformation & PMO	✔	✔	✔
SO3.9 Mid-term review of 2020-25 Public Safety Plan	National Framework	Chief Operating Officer (DCFO)	Corporate Planning Manager	✔		
SO3.10 Prepare 2025 – 2030 Public Safety Plan (PSP)	National Framework	Chief Operating Officer (DCFO)	Corporate Planning Manager		✔	✔

Strategic objective 4: To offer best value for money to our residents and businesses & ensure that the Service is compliant with regulatory requirements and recognised 'good practice' standards and can readily evidence this at all times.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO4.3 Funding: Identify and agree options for optimal use of additional Council Tax Precept funding; review services that we charge for.	Public Safety Plan	Director Finance & Assets	Deputy Director Finance & Assets	✔		

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SO4.4 Implement legislated changes to Firefighter Pension Scheme and ensure processes for recompensing staff affected by the Sargeant judgement are sufficiently resourced	Employment Appeal Tribunal	Director Finance & Assets	Deputy Director Finance & Assets	✔	✔	

Strategic Enabler 1: To optimise the contribution and wellbeing of our people.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SE1.1 Supported by workforce planning, develop and roll-out of more flexible & innovative employment propositions, which are attractive and competitive and result in the best people being recruited	Public Safety Plan	Chief Operating Officer (DCFO)	Head of Human Resources	✔	✔	✔
SE1.4 Develop and implement pan organisational development supporting succession planning, ongoing training needs and future proofing the organisation.	HMICFRS	Head of Protection & Assurance	Organisational Development Manager	✔	✔	
SE1.5 Continue to explore ways of supporting and enhancing the health and wellbeing of staff as their life circumstances change, through ongoing engagement.	Public Safety Plan / HMICFRS	Chief Operating Officer (DCFO)	Head of Human Resources	✔	✔	✔

Strategic Enabler 2: Information Management Systems and Processes: to ensure that risk, performance, financial and management information is accurate, relevant and delivered to users in an efficient, timely, effective and secure way.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SE2.1 Continue to improve resilience and security of information and communication technology across the Service.	Public Safety Plan	Head of Technology, Transformation & PMO	ICT Manager / Programme Manager	✔	✔	✔
SE2.3 Deliver improvements in records management, to include the completion and maintenance of retention schedules, to facilitate development of file structures that enable and assure security, integrity and availability of Authority information and compliance with data protection legislation / regulations.	General Data Protection Regulation (GDPR)	Director Legal & Governance	To be confirmed	✔		
SE2.6 Refresh performance management arrangements.	Annual Governance Statement	Head of Technology, Transformation & PMO	Data Intelligence Team Manager	✔		
SE2.8 Review / enhance overall Service resilience / business continuity management structures and processes.	Corporate Risk	Director Legal & Governance / Head of Prevention, Response & Resilience	Station Commander Resilience & Business Continuity	✔		

Strategic Enabler 3: Assets and Equipment: to provide high-quality, cost-effective assets and equipment with sufficient flexibility to adapt to changing requirements.

Initiative/Project/Key Task	What is the trigger?	SMT Sponsor	Tactical Lead	22/23	23/24	24/25
SE3.8 Review of estate requirements to accommodate improved flexible / hybrid working, potential rationalisation of the property estate and new strategic facilities as required.	Continuous Improvement	Director Finance & Assets	Property Manager	✔	✔	✔

8. Risk Management Plan

Risk	Management actions & controls
Costs of implementing plan exceed current funding allocations	- Budget Monitoring Process (officer and member scrutiny) - Medium term financial planning process / Zero Base Budgeting - Earmarked Authority Reserves (see Medium Term Financial Plan)
Staff competencies and / or capacity insufficient to deliver key tasks / projects.	- Strategic Training Review - Workforce Plan - Resourcing, Retention and Remuneration strategies
Competing resources for strategic enablers delay the delivery of critical processes for the security, integrity and availability of Authority information.	Evaluate the risks associated with the delivery of each initiative / project / key task and weight the selection criteria.
Prolonged business continuity issue (e.g. pandemic, industrial action)	- Peer reviewed business continuity plan in place and tested - Employee relations engagement strategy in place - Development of resilience arrangements and contractual incentives for staff.
Unexpected financial pressures	- Budget Monitoring Process (officer and member scrutiny) - Medium term financial planning process / Zero Base Budgeting - Earmarked Authority Reserves (see Medium Term Financial Plan) - Reserves Strategy
Dependencies on external parties	- Contract / Memorandum of Understanding (MoU) monitoring - Business continuity plan
Further delay / failure of the national Emergency Services Mobile Communications Programme project (ESMCP).	Resilience, maintenance and support of legacy systems
Breaks in continuity of membership on the Authority	Member induction, familiarisation and workshops

9. Plan Governance and Monitoring

The key activities and projects specified within this plan will each be supported and developed in more detail through annual Senior Management Team collective objectives. In turn these objectives are delivered by cascading them throughout the organisation via our objective setting and review process. New projects are costed and risk-assessed and submitted through rigorous approval processes. Each activity or project will be cascaded to a department to deliver through project and individual departmental action plan.

Regular Monitoring

Directorates / Departments will review their performance against their action plans and assess progress of the key activities / projects and monitor their position against agreed performance indicators and risk treatments, updating their progress using our performance management system and its associated risk register.

This will be supported by monthly budget monitoring reports assessing actual / projected spend against planned expenditure ensuring that financial issues are appropriately raised in good time.

At the monthly Business Transformation Board meetings, the Corporate Plan's programme of projects and tasks are reviewed to ensure that any issues and risks arising are, where appropriate, highlighted to our Strategic Management Board, and assurances given that any remedial actions will address the issues. On a quarterly basis, the Data Intelligence Team produce reports bringing a range of performance information based on the key measures identified in at section 5 above (page 7). These are scrutinised by the Performance Monitoring Board and form the basis of performance reports to the Fire Authority.

Annual Monitoring

An annual performance report, aligned directly with our Corporate Plan strategic objectives, enablers, and measures, is presented to the Authority's Overview and Audit Committee. Annual reports are also presented by the Chief Fire Officer to Buckinghamshire and Milton Keynes Councils. Finally, all staff receive an annual performance review based on their achievements against the strategic objectives and / or enablers.

2020-2025 CORPORATE PLAN - YEAR TWO (2021/22) PROGRESS REVIEW

KEY

C	Project / task / activity complete
R	Project / task / activity behind plan and / or not delivering required benefits – irrecoverable.
A	Project / task / activity behind plan and / or not delivering required benefits - but recoverable
G	Project / task / activity proceeding as planned and / or delivering expected benefits

2020-2025 CORPORATE PLAN - YEAR TWO (2021/22) PROGRESS REVIEW

Strategic objective 1:   **Prevent incidents that cause harm from happening.**

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO1.2 Promote and evaluate the effectiveness and value of the Safety Centre, against the requirements set out in the three yearly funding agreement.	21/22	G	A decision on a new funding agreement has been deferred to 1 August 2022 pending evaluation of the effectiveness and value of the Safety Centre against the outstanding element of the requirements set out in the three yearly funding agreement.	Continue into 22/23
SO1.3 Develop partner agencies understanding of the risks from fire and other emergencies. Implement a collaborative community risk methodology and targeting approach, to achieve a reduction on risk and impact of fire.	21/22 to 22/23	G	Comprehensive Service Delivery Area (SDA) profiles to inform station planning developed and launched to all nine SDAs. These comprise socio-demographic, geo-spatial, risk and demand related information. Station planning process now includes liaison and collaboration with external partners / agencies (for example, MK Council to address increase in fires in their housing stock). NHS 'Exeter' data now being leveraged to inform targeting at local level of higher risk groups such as the 80+ population.	Continue into 22/23 as planned.

Strategic objective 2:   **Protect homes, public buildings and businesses from the effects of fire.**

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO2.1 Evaluate and review Service policy towards Unwanted Fire Signals (UFS)	20/21 to 21/22	C	Evaluation complete and steps taken to streamline the process and reduce administrative burden. UFS are now monitored by inspection officers rather than a dedicated UFS resource and allocated to the Protection team for localised follow up.	Project complete and ongoing work now absorbed into business as usual.

2020-2025 CORPORATE PLAN - YEAR TWO (2021/22) PROGRESS REVIEW

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO2.2 Evaluate and review Protection Risk Based Inspection Programme (RBIP), including local and national themes. Prioritise and allocate the most appropriate resources to identified risks, increasing the amount of information shared through Business Engagement to improve compliance with fire safety regulations.	20/21 to 21/22	C	Programme evaluation now complete. Premises across the county have been identified through the corporate gazetteer and these premises have been allocated a score according to risk. These are prioritised and allocated to the Protection team on a monthly basis based upon the risk score. Business engagement will continue and will focus on the lower risk premises or those who we are asking to undertake a self-assessment. These will be reviewed and acted upon accordingly.	Project complete and ongoing work absorbed into business as usual.

Strategic objective 3: To provide a timely and proportionate response to incidents by allocating our assets & resources in relation to risk & demand

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO3.1 Evaluate impact of strategic infrastructure developments focussing on operational response capability (resources, equipment, and training) and community risk.	20/21 to 24/25	G	Active monitoring, risk assessment and engagement with key strategic infrastructure projects (e.g. HS2, Smart Motorways and the East West Rail line) continues. Work on the HS2 South Portal, a major construction site located just outside Buckinghamshire, commenced in June 2021. Twin boring machines are currently tunnelling 16km through the Chiltern Hills. This will take approximately three and a half years, terminating at a North Portal in the Great Missenden area. Along the route through Buckinghamshire are a series of shafts which join	This work will continue throughout the remaining years of the Plan and beyond. It is a key theme and strategic priority of the Current 2020-25 Public Safety Plan.

2020-2025 CORPORATE PLAN - YEAR TWO (2021/22) PROGRESS REVIEW

| | | | the main tunnel, the first one is a vent shaft at Chalfont St Peter. USAR crews, in conjunction with SCAS and HS2, have completed a multi-agency exercise to determine risks and operational response requirements. Additional multi-agency drills will be conducted at key locations as the line progresses. Work continues to assess smart motorway risks and operational response requirements across the range of potential incidents. Also, a gap analysis has been performed and through multi-agency interaction BFRS continues to develop joint multi-agency response arrangements. Other longer-term trends such as population growth and associated housing development are also monitored to identify risks and resourcing implications. | |

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO3.4 Review Incident Command Support arrangements to ensure they meet the full range of foreseeable incidents and organisational capability	20/21 to 21/22	A	Royal Berkshire are the Tri-Service Thames Valley lead for this and have been working with Airbus on the development of the new Incident Command software. A Tri-Service meeting was held in January 2022 to agree commitments and set direction for the project. Draft Statements of Requirements have been prepared for submission to the next Thames Valley Interoperability Group meeting for approval and agreement to progress as a Tri-Service project.	Work on the project was paused by RBFRS for a period during the Covid pandemic which means it is now running beyond the originally envisaged timescale. Continue into 22/23.

2020-2025 CORPORATE PLAN - YEAR TWO (2021/22) PROGRESS REVIEW

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO3.5 Evaluate / review our premises risk management system and processes when implemented, to drive improvement that ensures accurate and appropriate risk information can be effectively gathered and made available at point of need to improve understanding of risk in Service Delivery and the wider organisation.	20/21 to 22/23	A	Functional requirements across Prevention, Protection and Response reviewed. Work is ongoing with current focus on removal of outdated questions, addition of high-rise building related information and agreement of change control requirements for system changes.	Continue into 22/23 as planned.
SO3.6 Evaluate and implement the results of operational capability reviews, including operational resourcing model, Urban Search and Rescue, incorporating the findings of ongoing evaluation activity.	21/22 to 23/24	G	Improvements to reporting processes within RMT have enabled more accurate forecasting of future staff and appliance availability (including USAR, Water Rescue boats and other specialist appliances). Ongoing firefighter recruitment and development activity should improve the future resilience of our operational resourcing model with effect from Summer 2022.	Keep in Plan. Remove USAR from project description as evaluation complete and reference other specialist equipment and skills which will be the focus for the next stages of this work.

2020-2025 CORPORATE PLAN - YEAR TWO (2021/22) PROGRESS REVIEW

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO3.8 Develop and deliver collaboration opportunities across the Service, utilising partnerships.	20/21 to 24/25	G	Over the last 12 months there have been a number of projects worked on supporting Collaboration: • Breathing apparatus (BA) - all 3 Thames Valley Services will have the same BA by April 2023. The contract has now been awarded and Berkshire are in the process of transitioning. • Appliances: BFRS have continued to purchase new appliances from via the Thames Valley appliance agreement; • National Operational Guidance - all 3 Services continue to align their operational ways of working; • Fire Investigation - in partnership with Thames Valley Police work has started to ensure the Thames Valley Fire Services have accredited fire investigation. These projects sit alongside the 'business as usual' work. A 2022-2027 Business plan has been drafted, highlighting progress and the opportunities for the future. This will be shared with Fire Authority Members in the coming months.	This remains a strategic priority for the Service – keep in Plan.

2020-2025 CORPORATE PLAN - YEAR TWO (2021/22) PROGRESS REVIEW

SO3.9 Mid-term review of 2020-25 Public Safety Plan	22/23	**N/A**	This will encompass review of improvement opportunities identified by the HMICRS in their 2nd inspection of the Service and the requirements of the new Community Risk Management Planning (CRMP) Fire Standard.	Keep in Plan
SO3.10 Prepare 2025 – 2030 Public Safety Plan (PSP)	23/24 to 24/25	**N/A**	The mid-term review will define the strategic context and development requirements and priorities for the 2025 – 2030 PSP.	Keep in Plan

Strategic objective 4: To offer best value for money to our residents and businesses & ensure that the Service is compliant with regulatory requirements and recognised 'good practice' standards and can readily evidence this at all times.

Initiative / Project	Years	RAG	Status Report	Review Outcome
SO4.3 Funding Pressures: Review options to deliver savings, potential sources of other income and services that we charge for.	21/22 to 22/23	G	The Fire Authority approved the £5 (Band D) precept increase in February which has resulted in additional £1.1m increase in funding (compared to a 2% precept increase). Work is on-going through various departments to best identify how this additional funding will be utilised. A clear direction from Members was for most to be allocated to front line service.	A review of chargeable services will be undertaken in 22/23.
SO4.4 Implement legislated changes to Firefighter Pension Scheme and ensure processes for recompensing staff affected by the Sargeant judgement are sufficiently resourced.	20/21 to 23/24	G	The Executive Committee adopted the LGA Immediate Detriment Framework in November 2021. We continue to process Immediate Detriment cases in line with the Framework.	Keep in Plan

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Initiative / Project	Years	RAG	Status Report	Review Outcome
SO4.5 Process mapping and review of key cross-departmental processes to improve efficiency and effectiveness.	20/21 to 24/25	C	Office 365 functionality being used to improve efficiency (e.g. Microsoft Forms for change control). Fire Authority Members approved contract extensions for key systems during the year including - Premises Risk Management, Resource Management, and Asset Management. A budget for systems development will be available from 22/23 and a more structured process for identification of efficiency improvement opportunities will be introduced in Q1 2022/23.	This work is now embedded as part of 'business as usual' activities. Remove from Plan.

Strategic Enabler 1: To optimise the contribution and wellbeing of our people.

Initiative / Project	Years	RAG	Status Report	Review Outcome
SE1.1 Supported by workforce planning, develop and roll-out of more flexible & innovative employment propositions, which are attractive and competitive and result in the best people being recruited.	20/21 to 22/23	G	Significant progress is being made with the recruitment of new firefighters with 38 joining us during the 21/22-year -15 Apprentice, 5 Flexi (including 3 transferees) and 18 On-Call. Learning from recruitment drives undertaken during the year and from approaches used by other Fire and Rescue Services is being used to inform the development of our recruitment 'toolkit'. A Recruitment Oversight Board was convened in April 2022, with Member	This remains a key priority for the Service given that neighbouring Services, particularly London, are continually recruiting for transferees and able to pay London weighting

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			involvement, to agree future strategic direction for firefighter recruitment which will seek to achieve a balance between attracting competent firefighters from other Services and new apprentices. A new Workforce Planning Group has been established to drive the overall strategy with an initial focus on the attracting candidates from the Asian community.	allowances. This has already had an impact on staff retention and the risk of further leavers remains high. Keep in Plan.

Initiative / Project	Years	RAG	Status Report	Review Outcome
SE1.4 Develop and implement pan organisational development supporting succession planning, ongoing training needs and future proofing the organisation.	21/22 To 22/23	G	During the year, Members approved a £50k revenue budget allocation to fund a leadership programme to accelerate development of management at all levels across the Service. The programme was launched in October 2021 with positive feedback from the initial cohorts. The programme will continue into 22/23 and focus on junior and supervisory management tiers. In March 2022 assessment centres were held for Crew, Watch and Station Commanders to identify internal and external candidates with the potential for promotion to the next level and also potential transferees in at their current rank. A further round of assessment centres is planned for September 2022.	Given that neighbouring Services' recruitment activity, particularly London Fire Brigade's, tends to be most attractive to longer serving / more experienced staff, prioritising development of existing Service staff and also attracting more experienced external recruits remains a key priority. Keep in Plan.

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Initiative / Project	Years	RAG	Status Report	Review Outcome
SE1.5 Continue to explore ways of supporting and enhancing the health and wellbeing of staff as their life circumstances change, through ongoing engagement.	20/21 to 22/23	G	Feedback from the staff Culture Survey undertaken in January 2022 is being used to identify opportunities to enhance support to staff and inform future development of the Service's health and wellbeing strategy. New procedures have been agreed and launched to facilitate flexible and hybrid working. A range of other activities have been undertaken to improve inclusivity within the Service including: participation in the Change 100 initiative that provides work placements, professional development and mentoring for disabled graduates who experience difficulty in entering the workplace; the launch of a range of online toolkits to aid understanding of different needs such as for those with hidden disabilities and users of sign language; and, the creation of specific interest groups. Also, mental health first aid and refresher training has been undertaken to ensure employees are fully supported. A review of the Service's Equality Impact Assessment processes and training is planned for 2022/23. The EDI objectives update paper will be presented to the June Fire Authority	Maintaining and enhancing the health and well-being of all of our staff remains a key priority for the Service especially in the wake of the challenges of the Covid pandemic and recovery from this. Keep in Plan.

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Strategic Enabler 2: Information Management Systems and Processes: to ensure that risk, performance, financial and management information is accurate, relevant and delivered to users in an efficient, timely, effective and secure way.

Initiative / Project	Years	RAG	Status Report	Review Outcome
SE2.1 Continue to improve resilience and security of information and communication technology across the Service.	21/22 to 24/25	A	Migration from Skype to Teams for telephony has been successfully completed. The migration of our ICT network provider from Updata to BT / Buckinghamshire Council is progressing. New fibre connections are now in place and tested for all Service sites and installation of new data cabinets, firewalls, routers and switches, and wireless access points complete. Completion of the programme of improvements including new Wide Area and Local Area Networks (WAN / LAN) is on track for completion by July 2022. However, the project RAG status has been moved to amber, given dependencies on external providers and pressure on internal resources. The Service continues to engage with the national ESMCP project as required and will continue to provide updates on progress to the Authority's Executive Committee on a regular basis.	Keep in Plan pending completion of the roll-out of the new WAN / LAN and ongoing engagement with the ESMCP.

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Initiative / Project	Years	RAG	Status Report	Review Outcome
SE2.3 Deliver improvements in records management, to include the completion and maintenance of retention schedules, to facilitate development of file structures that enable and assure security, integrity and availability of Authority information and compliance with data protection legislation / regulations.	20/21 to 21/22	A	This project has been on hold pending resourcing of the Data Protection Officer (DPO) functions previously provided by the 'in-house' Information Governance and Compliance Manager role. Currently, the plan is to insource these from an external provider in line with the Authority approved succession plan. The remaining functions of the role will continue to be performed by the remaining members of the Legal and Governance team.	Extend into 22/23 pending implementation of the new DPO arrangements.
SE2.6 Refresh performance management arrangements.	21/22 to 22/23	A	Work on this project was paused during the Covid pandemic. Scoping of requirements will be undertaken in Q1 of 22/23	Keep in Plan.
SE2.8 Review / enhance overall Service resilience structures and processes including roll out of new business continuity management process and supporting software.	20/21 to 21/22	A	Following a review of projects by the Strategic Management Board, the plan to undertake complete re-engineering of the business continuity management process via implementation of an externally provided software system was terminated in favour of making incremental improvements to the existing process. Implementation of the proposed system had been paused during the Covid pandemic and the decision not to proceed was taken in the context of an assessment of the Service's capacity to absorb all of the changes arising from implementation of the Service's overall portfolio of projects.	Keep in plan for 22/23 but re-scope in light of SMB decision.

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Strategic Enabler 3: Assets and Equipment: to provide high-quality, cost-effective assets and equipment with sufficient flexibility to adapt to changing requirements.

Initiative / Project	Years	RAG	Status Report	Review Outcome
SE3.8 Review of estate requirements to accommodate improved flexible working and potential rationalisation of estate.	20/21 to 24/25	A	The initial scope of this work has focused on the future of the Unit 7 facility at the Service's Aylesbury Headquarters. Exit from this is unlikely to occur before 23/24. However, a further review of the need for this facility will be undertaken in Q4 of 22/23 in light of the impact of the new hybrid working policy and procedures on office space requirements.	Keep in Plan.